

HUMAN SERVICES SYSTEM

BUDGET UNIT: AID TO ADOPTIVE CHILDREN (AAB ATC)

I. GENERAL PROGRAM STATEMENT

This program provides financial assistance to adopting parents who would otherwise not be able to provide for a child's special needs. The children, on whose behalf monies are paid, are disadvantaged personally or physically handicapped, or are adolescents. This program enables hard to place children to be adopted and taken out of the higher cost Foster Care program. This budget is funded approximately 48% state, 36% federal with the remaining costs offset by revenue from the Social Services Sales Tax Trust and local cost. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Department Request 2003-04</u>
Total Appropriation	11,429,348	14,103,489	14,663,239	17,152,146
Total Revenue	10,393,494	13,176,268	13,736,018	15,946,603
Local Cost	1,035,854	927,221	927,221	1,205,543

Workload Indicators

Paid Cases Per Month	1,558	1,924	2,001	2,343
Average Monthly Aid	\$ 611	\$ 611	\$ 611	\$ 610

In 2002-03, continued caseload growth is due to the success of legislation that promotes participation in this program. The legislation is meant to reduce the number of children in the Foster Care program. Estimated 2002-03 expenditures are now expected to exceed budget based on an overall caseload growth of 4%. A mid-year budget adjustment is being prepared to present to the Board to increase appropriations and revenue by \$559,750. To meet the additional local cost requirement in 2002-03, an additional \$200,262 will be requested from the Social Services Sales Tax Trust.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None.

PROGRAM CHANGES

Caseload is expected to increase approximately 17.1% in 2003-04. Continued growth is expected due to the success of legislation that promotes participation in this program.

Continued caseload growth requires additional appropriation, revenue and local share in 2003-04. Total local share required is \$2,746,455 of which \$1,540,912 is funded from the Social Services Sales Tax Trust. The remaining \$1,205,543 requires local funding, an increase of \$278,322 over 2002-03.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Human Services System
DEPARTMENT: Aid to adoptive Children
FUND: General AAB ATC

FUNCTION: Public Assistance
ACTIVITY: Aid Programs

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Other Charges	<u>14,663,239</u>	<u>14,103,489</u>	<u>1,323,984</u>	<u>559,750</u>	<u>15,987,223</u>
Total Appropriation	14,663,239	14,103,489	1,323,984	559,750	15,987,223
<u>Revenue</u>					
State, Fed or Gov't Aid	13,736,018	13,176,268	1,323,984	559,750	15,060,002
Total Revenue	13,736,018	13,176,268	1,323,984	559,750	15,060,002
Local Cost	927,221	927,221	-	-	927,221

GROUP: Human Services System
DEPARTMENT: Aid to Adoptive Children
FUND: General AAB ATC

FUNCTION: Public Assistance
ACTIVITY: Aid Programs

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I+J
	Board	Recommended	G		I		K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant	Recommended
	Budget	Adjustments	Request	Impact	Budget	Restoration	Budget
					(Adjusted)		
Appropriation							
Other Charges	15,987,223	1,164,923	17,152,146	-	<u>17,152,146</u>	-	17,152,146
Total Appropriation	15,987,223	1,164,923	17,152,146	-	17,152,146	-	17,152,146
Revenue							
State, Fed or Gov't Aid	<u>15,060,002</u>	<u>886,601</u>	<u>15,946,603</u>	-	15,946,603	-	<u>15,946,603</u>
Total Revenue	15,060,002	886,601	15,946,603	-	15,946,603	-	15,946,603
Local Cost	927,221	278,322	1,205,543	-	1,205,543	-	1,205,543

HUMAN SERVICES SYSTEM

Base Year Adjustments

Other Charges	<u>1,323,984</u>	Increased expenditures due to projected growth in caseload.
Total Appropriation	<u>1,323,984</u>	Increased federal and state reimbursement due to higher expenditures.
Total Revenue	<u>1,323,984</u>	
Local Cost	<u>-</u>	

Mid-Year Adjustment

Other Charges	<u>559,750</u>	Increased expenditures due to projected growth in caseload.
Total Appropriation	<u>559,750</u>	
Revenue		
State, Fed. or Gov't Aid	<u>559,750</u>	Increased federal and state reimbursements due to higher expenditures.
Total Revenue	<u>559,750</u>	
Local Cost	<u>-</u>	

Recommended Program Funded Adjustments

Other Charges	<u>1,164,923</u>	Increased expenditures due to projected growth in caseload.
Total Appropriation	<u>1,164,923</u>	
Revenue		
State, Fed or Gov't Aid	<u>886,601</u>	Increased federal and state reimbursement due to higher expenditures.
Total Revenue	<u>886,601</u>	
Local Cost	<u>278,322</u>	